

1 Bill No. \_\_\_\_\_

Ordinance No. \_\_\_\_\_

2  
3 Harrisburg City Council  
4 Ordinance

5 **NO. \_\_\_\_ Session of 2009**

6  
7 **Moved by – November , 2009**

8  
9 An Ordinance establishing the budget for the Municipal Government of the City of  
10 Harrisburg for the year Two Thousand Ten (2010).

11  
12 **SECTION 1. GENERAL FUND**

**\$ 64,710,369**

13  
14 Appropriations in the amount of **Sixty-Four Million Seven Hundred Ten Thousand**  
15 **Three Hundred Sixty-Nine Dollars** are hereby made to the General Fund as specified in  
16 Exhibit “A” and summarized as follows:

17  
18  
19 **FOR: GENERAL GOVERNMENT**

**\$ 3,016,742**

20  
21 **To: City Council (0101):**

22 **Personnel Services** \$ **315,268**

23 **Operating Expenses** \$ **55,250**

24 **Capital Outlay** \$ **0**

25 **Grants** \$ **0**

26 **Total - City Council** \$ **370,518**

27  
28 **To: Mayor’s Office (0102):**

29 **Personnel Services** \$ **247,162**

30 **Operating Expenses** \$ **31,350**

31 **Capital Outlay** \$ **7,000**

32 **Total - Mayor’s Office** \$ **285,512**

33  
34 **To: City Controller’s Office (0103):**

35 **Personnel Services** \$ **180,312**

36 **Operating Expenses** \$ **4,450**

37 **Capital Outlay** \$ **0**

38 **Total - City Controller’s Office** \$ **184,762**

39  
40

**To: City Treasurer's Office (0104):**

Personnel Services	\$ 489,638	
Operating Expenses	\$ 91,990	
Capital Outlay	<u>\$ 41,020</u>	
Total - City Treasurer's Office		\$ 622,648

**To: City Solicitor's Office (0105):**

Personnel Services	\$ 303,423	
Operating Expenses	\$ 173,350	
Capital Outlay	<u>\$ 0</u>	
Total - City Solicitor's Office		\$ 476,773

**To: Human Relations Commission (0106):**

Personnel Services	\$ 136,961	
Operating Expenses	\$ 20,770	
Capital Outlay	<u>\$ 0</u>	
Total - Human Relations Commission		\$ 157,731

**To: City Engineer's Office (0107):**

Personnel Services	\$ 181,508	
Operating Expenses	\$ 342,590	
Capital Outlay	\$ 394,700	
Grants	<u>\$ 0</u>	
Total - City Engineer's Office		\$ 918,798

**FOR: DEPARTMENT OF ADMINISTRATION**

**\$ 4,511,652**

**To: Office of the Chief of Staff/Business Administrator (0110):**

Personnel Services	\$ 134,563	
Operating Expenses	\$ 42,037	
Capital Outlay	<u>\$ 0</u>	
Total - Chief of Staff/Business Admin.		\$ 176,600

**To: Bureau of Financial Management (0112):**

Personnel Services	\$ 371,629	
Operating Expenses	\$ 197,520	
Capital Outlay	\$ 0	
Grants	\$ 0	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Financial Management		\$ 569,149

**To: Bureau of Information Technology (0116):**

Personnel Services	\$ 574,696	
Operating Expenses	\$ 309,939	
Capital Outlay	\$ 466,994	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Information Technology		\$ 1,351,629

**To: Bureau of Human Resources (0117):**

Personnel Services	\$ 313,138	
Operating Expenses	\$ 80,650	
Capital Outlay	<u>\$ 0</u>	
Total - Human Resources		\$ 393,788

**To: Bureau of Operations And Revenue - (0124):**

Personnel Services	\$ 839,396	
Operating Expenses	\$ 994,450	
Capital Outlay	<u>\$ 186,640</u>	
Total - Director's Office		\$ 2,020,486

**FOR: DEPARTMENT OF BUILDING &  
HOUSING DEVELOPMENT**

**\$ 1,236,403**

**To: Office of the Director (0134):**

Personnel Services	\$ 75,355	
Operating Expenses	\$ 1,925	
Capital Outlay	<u>\$ 0</u>	
Total - Office of the Director		\$ 77,280

**To: Bureau of Planning (0135):**

Personnel Services	\$ 186,942	
Operating Expenses	\$ 24,300	
Capital Outlay	\$ 0	
Grants	<u>\$ 0</u>	
Total - Planning		\$ 211,242

**To: Bureau of Codes Enforcement (0137):**

Personnel Services	\$ 555,407	
Operating Expenses	\$ 57,100	
Capital Outlay	\$ 0	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Codes Enforcement		\$ 612,507

**To: Bureau of Economic Development (0139):**

**Personnel Services** \$ 283,674

**Operating Expenses** \$ 51,100

**Capital Outlay** \$ 600

**Grants** \$ 0

**Total - MOED&SP** \$ 335,374

**FOR: DEPARTMENT OF PUBLIC SAFETY**

**\$ 25,028,980**

**To: Bureau of Police - Parking Enforcement (0141):**

**Personnel Services** \$ 507,850

**Operating Expenses** \$ 0

**Capital Outlay** \$ 0

**Total - Parking Enforcement** \$ 507,850

**To: Bureau of Police - Office of the Police Chief (0142):**

**Personnel Services** \$ 1,860,345

**Operating Expenses** \$ 1,013,602

**Capital Outlay** \$ 9,000

**Grants** \$ 0

**Miscellaneous** \$ 6,000

**Total - Office of the Police Chief** \$ 2,888,947

**To: Bureau of Police - Uniformed Patrol (0144):**

**Personnel Services** \$ 9,156,097

**Operating Expenses** \$ 0

**Capital Outlay** \$ 0

**Total - Uniformed Patrol** \$ 9,156,097

**To: Bureau of Police - Technical Services (0145):**

**Personnel Services** \$ 1,567,072

**Operating Expenses** \$ 0

**Capital Outlay** \$ 0

**Total - Technical Services** \$ 1,567,072

**To: Bureau of Police - Criminal Investigations (0146):**

**Personnel Services** \$ 2,777,364

**Operating Expenses** \$ 0

**Capital Outlay** \$ 0

**Total - Criminal Investigations** \$ 2,777,364

166	<b>To: Bureau of Fire (0151):</b>		
167	Personnel Services	\$ 7,621,472	
168	Operating Expenses	\$ 463,373	
169	Capital Outlay	\$ 46,805	
170	Miscellaneous	<u>\$ 0</u>	
171	Total - Bureau of Fire		\$ 8,131,650
172			
173	<b>FOR: DEPARTMENT OF PUBLIC WORKS</b>		<b>\$ 3,898,689</b>
174			
175	<b>To: Bureau of Neighborhood Services - City Services (0162):</b>		
176	Personnel Services	\$ 1,239,465	
177	Operating Expenses	\$ 442,900	
178	Capital Outlay	\$ 18,592	
179	Non-Expenditure Items	<u>\$ 0</u>	
180	Total - Neighborhood Services		\$ 1,700,957
181			
182	<b>To: Bureau of Vehicle Management (0172):</b>		
183	Personnel Services	\$ 607,682	
184	Operating Expenses	\$ 1,590,050	
185	Capital Outlay	\$ 0	
186	Non-Expenditure Items	<u>\$ 0</u>	
187	Total - Vehicle Management		\$ 2,197,732
188			
189	<b>FOR: DEPARTMENT OF PARKS &amp; RECREATION</b>		<b>\$ 2,434,011</b>
190			
191	<b>To: Office of the Director (0180):</b>		
192	Personnel Services	\$ 467,466	
193	Operating Expenses	\$ 217,401	
194	Capital Outlay	\$ 0	
195	Grants	<u>\$ 19,350</u>	
196	Total - Office of the Director		\$ 704,217
197			
198	<b>To: Bureau of Recreation (0183):</b>		
199	Personnel Services	\$ 544,599	
200	Operating Expenses	\$ 206,700	
201	Capital Outlay	<u>\$ 0</u>	
202	Total - Recreation		\$ 751,299
203			
204	<b>To: Bureau of Parks Maintenance (0184):</b>		
205	Personnel Services	\$ 606,695	
206	Operating Expenses	\$ 371,800	
207	Capital Outlay	\$ 0	
208	Grants	<u>\$ 0</u>	
209	Total - Parks Maintenance		\$ 978,495
210			

211 **FOR: GENERAL EXPENSES (0188):** **\$14,257,971**

212  
213 **To: Personnel Services** **\$ 9,853,000**  
214 **Operating Expenses** **\$ 2,406,989**  
215 **Capital Outlay** **\$ 580**  
216 **Subsidies and Grants** **\$ 427,402**  
217 **Fines & Settlements** **\$ 1,570,000**  
218 **Total - General Expenses** **\$14,257,971**

219  
220 **FOR: TRANSFERS TO OTHER FUNDS (0189):** **\$10,325,921**

221  
222 **To: Debt Service Fund** **\$10,325,921**

223  
224 **SECTION 2. STATE LIQUID FUELS TAX FUND** **\$ 915,443**

225  
226 Appropriations in the sum of **Nine Hundred Fifteen Thousand Four Hundred Forty-**  
227 **Three Dollars** are hereby made to the State Liquid Fuels Tax Fund as specified in Exhibit "A"  
228 and summarized as follows:

229  
230 **To: Personnel Services** **\$ 0**  
231 **Operations:** **\$ 847,761**  
232 **Capital Outlay** **\$ 0**  
233 **Transfer to Debt Service Fund** **\$ 67,682**  
234 **Total - State Liquid Fuels Tax Fund:** **\$ 915,443**

235  
236 **SECTION 3. DEBT SERVICE FUND** **\$79,695,277**

237  
238 Appropriations in the sum of **Seventy-Nine Million Six Hundred Ninety-Five**  
239 **Thousand Two Hundred Seventy Seven Dollars** are hereby made to the Debt Service Fund as  
240 specified in Exhibit "A" and summarized as follows:

241  
242 **To: Debt Service** **\$79,695,277**

243  
244 **SECTION 4. WATER UTILITY FUND** **\$22,904,306**

245  
246 Appropriations in the sum of **Twenty-Two Million Nine Hundred Four Thousand**  
247 **Three Hundred Six Dollars** are hereby made to the Water Utility Fund as specified in Exhibit  
248 "A" and summarized as follows:

249  
250 **To: Administration Division (0210):**  
251 **Personnel Services** **\$ 397,110**  
252 **Operating Expenses** **\$ 4,576,496**  
253 **Capital Outlay** **\$ 227,466**  
254 **Debt Service** **\$13,176,372**  
255 **Non-Expenditure Items** **\$ 0**  
256 **Total - Administration Division** **\$18,377,444**

**To: Distribution Division (0220):**

Personnel Services	\$ 714,512	
Operating Expenses	\$ 562,929	
Capital Outlay	\$ 110,675	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Distribution Division		\$ 1,388,116

**To: Operations/Maintenance Division (0230):**

Personnel Services	\$ 1,028,450	
Operating Expenses	\$ 2,019,454	
Capital Outlay	\$ 90,842	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Oper./Maint. Division		\$ 3,138,746

**SECTION 5. SANITATION UTILITY FUND** **\$ 4,409,700**

Appropriations in the sum of **Four Million Four Hundred Nine Thousand Seven Hundred Dollars** are hereby made to the Sanitation Utility Fund as specified in Exhibit "A" and summarized as follows:

**To: Bureau of Neighborhood Services - Sanitation (2710):**

Personnel Services	\$ 1,499,655	
Operating Expenses	\$ 1,425,890	
Capital Outlay	\$ 165,952	
Debt Service	\$ 0	
Grants	\$ 22,500	
Transfers	\$ 1,295,703	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Sanitation		\$ 4,409,700

**SECTION 6. SEWERAGE UTILITY FUND** **\$ 16,902,041**

Appropriations in the sum of **Sixteen Million Nine Hundred Two Thousand Forty-One Dollars** are hereby made to the Sewerage Utility Fund as specified in Exhibit "A" and summarized as follows:

**To: Administration Division (2910):**

Personnel Services	\$ 420,127	
Operating Expenses	\$ 3,547,895	
Capital Outlay	\$ 0	
Debt Service	\$ 4,018,491	
Non-Expenditure Items	<u>\$ 0</u>	
Total - Administration Division		\$ 7,986,513

<b>To: Operations Division (2920):</b>		
<b>Personnel Services</b>	<b>\$ 1,308,606</b>	
<b>Operating Expenses</b>	<b>\$ 5,288,227</b>	
<b>Capital Outlay</b>	<b>\$ 0</b>	
<b>Non-Expenditure Items</b>	<b>\$ 0</b>	
<b>Total - Operations Division</b>		<b>\$ 6,596,833</b>
<b>To: Maintenance Division (2930):</b>		
<b>Personnel Services</b>	<b>\$ 534,521</b>	
<b>Operating Expenses</b>	<b>\$ 864,533</b>	
<b>Capital Outlay</b>	<b>\$ 0</b>	
<b>Total - Maintenance Division</b>		<b>\$ 1,399,054</b>
<b>To: Field Maintenance Division (2940):</b>		
<b>Personnel Services</b>	<b>\$ 256,957</b>	
<b>Operating Expenses</b>	<b>\$ 662,684</b>	
<b>Capital Outlay</b>	<b>\$ 0</b>	
<b>Total - Field Maint. Division</b>		<b>\$ 919,641</b>

## **SECTION 7. ESTIMATED RESOURCES**

The estimated resources of the City of Harrisburg for the year 2010 are as follows:

<b>GENERAL FUND</b>	<b>\$ 64,710,369</b>
<b>STATE LIQUID FUELS TAX FUND</b>	<b>\$ 915,443</b>
<b>DEBT SERVICE FUND</b>	<b>\$ 79,695,277</b>
<b>WATER UTILITY FUND</b>	<b>\$ 22,904,306</b>
<b>SANITATION UTILITY FUND</b>	<b>\$ 4,409,700</b>
<b>SEWERAGE UTILITY FUND</b>	<b>\$ 16,902,041</b>
<b><u>TOTAL 2010 PROPOSED BUDGET</u></b>	<b><u>\$189,537,134</u></b>

## **SECTION 8. DELEGATION**

Appropriate City officials are authorized and directed to take such actions as are necessary to effectuate this ordinance.



344           **SECTION 9. SEVERABILITY**

345  
346           If any provision, sentence, clause, section, or part of this ordinance or the application  
347 thereof to any person or circumstance is for any reason found to be unconstitutional, illegal or  
348 invalid by a court of competent jurisdiction, such unconstitutionality, illegality or invalidity  
349 shall not affect or impair any of the remaining provisions, sentences, clauses, sections, or parts  
350 of this ordinance. It is hereby declared as the intent of the Council of the City of Harrisburg that  
351 this ordinance would have been adopted had such unconstitutional, illegal or invalid provision,  
352 sentence, clause, section, or part not been included herein.  
353

354  
355           **SECTION 10. REPEALER**

356  
357           All ordinances or parts of ordinances in conflict herewith be and the same are hereby  
358 repealed.  
359  
360

**SECTION 11. EFFECTIVE DATE**

This ordinance shall take effect in accordance with the provisions of the law.

Seconded by: \_\_\_\_\_

City Council: \_\_\_\_\_

Signed by the Mayor: \_\_\_\_\_